

Expenditures by Appropriation Current Expense Fund (CX)

Appropriation	2002 Adopted	2003 Adopted	2004 Proposed	Amount of Change	Percent Change
Adult and Juvenile Detention	108,915,888	103,109,547	87,984,630	(15,124,917)	-14.7%
Board of Appeals	522,363	511,417	559,584	48,167	9.4%
Boundary Review Board	242,158	250,077	232,106	(17,971)	-7.2%
Cable Communications	173,208	192,531	236,905	44,374	23.0%
CIP Transfers	0	0	23,027,170	23,027,170	N/A
Community Services	10,602,832	7,796,553	7,752,612	(43,941)	-0.6%
Council Administration	7,214,700	6,457,622	6,393,209	(64,413)	-1.0%
Council Auditor	1,326,173	1,046,174	1,040,234	(5,940)	-0.6%
County Assessor	16,251,428	16,089,781	16,898,902	809,121	5.0%
County Council	5,467,401	5,461,293	5,679,506	218,213	4.0%
County Executive	258,135	263,660	277,993	14,333	5.4%
CX Transfers	33,057,309	32,870,641	0	(32,870,641)	-100.0%
District Court	19,591,802	19,663,633	18,999,533	(664,100)	-3.4%
Drug Enforcement Forfeits	602,728	647,292	620,799	(26,493)	-4.1%
Executive Contingency	2,000,000	2,000,000	2,000,000	0	0.0%
Executive Services-Admin	1,625,251	1,670,130	1,832,830	162,700	9.7%
Facilities Management--CX	1,614,763	1,587,860	1,715,071	127,211	8.0%
Finance - CX	2,484,908	2,287,083	2,471,442	184,359	8.1%
General Government Transfers			1,710,505	1,710,505	N/A
Hearing Examiner	595,592	536,552	556,759	20,207	3.8%
Human Resources Management	5,977,231	5,970,080	6,805,531	835,451	14.0%
Human Service Transfers			4,923,863	4,923,863	N/A
Internal Support	3,780,069	7,191,906	8,402,282	1,210,376	16.8%
Jail Health Services			19,540,936	19,540,936	N/A
Judicial Administration	13,384,309	14,045,911	14,921,398	875,487	6.2%
King County Civic Television	542,436	562,899	581,527	18,628	3.3%
Licensing & Regulatory Services	6,032,102	0	0	0	N/A
Office of Business Relations & Econo	6,661,055	2,330,333	2,262,440	(67,893)	-2.9%
Office of Cultural Resources	1,286,987	0	0	0	N/A
Office of Emergency Management	849,243	1,180,567	1,129,350	(51,217)	-4.3%
Office of Management & Budget	3,363,066	4,205,629	4,353,057	147,428	3.5%
Office of the Executive	2,579,217	2,732,717	3,084,904	352,187	12.9%
Ombudsman/Tax Advisor	769,865	714,332	793,391	79,059	11.1%
Parks & Recreation	25,566,341	16,381,008	0	(16,381,008)	-100.0%
Physical Environment Transfers			5,408,086	5,408,086	N/A
Property Services	2,523,021	2,475,198	2,435,264	(39,934)	-1.6%
Prosecuting Attorney	38,929,817	40,708,451	43,909,268	3,200,817	7.9%
Prosecuting Attorney Antiprofitteering	100,160	100,078	100,088	10	0.0%
Public Defense	27,374,721	29,434,887	35,498,188	6,063,301	20.6%
Public Health & EMS Transfers			12,184,352	12,184,352	N/A
Records & Elections	11,363,267	18,493,965	21,082,257	2,588,292	14.0%
Salary & Wage Contingency	5,172,000	9,849,000	3,600,000	(6,249,000)	-63.4%
Sheriff	91,650,370	96,417,191	102,983,087	6,565,896	6.8%
Special Programs	655,221	480,376	473,441	(6,935)	-1.4%
State Auditor	562,912	563,659	622,512	58,853	10.4%

Superior Court	31,621,430	32,360,295	33,335,989	975,694	3.0%
	493,291,479	488,640,328	508,421,001	19,780,673	4.0%